

ALASKA HOUSE OF REPRESENTATIVES

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OFFICE OF THE GOVERNOR FY2017 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT February 25, 2016

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Office of the Governor submits the following recommended operating budget for FY2017 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$22,856.1
Designated General Funds (DGF)	
Other Funds	848.7
Federal Funds	201.0
Total	\$23,905.8

The Unrestricted General Fund difference from FY16 Management Plan to the House Subcommittee budget recommendation is a reduction of \$293.9, which is 1.3% below FY16 Management Plan.

Positions:

Permanent Full-time	140
Permanent Part-time	-0-
Temporary	20
Total	160

While not under the purview of the Subcommittee, the Subcommittee recommends that the on-year election funding that the Governor requested as a \$3.8 million capital project, be added as a language appropriation in the House Finance Committee.

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor reviewed the FY2017 budget request, including amendments, and recommends the following actions:

Accept the Office of the Governor's budget proposal, which includes these highlights:

- **Commissions/Special Offices – Human Rights Commission**, Reduced personal services, travel and contractual services for savings of \$37.2 UGF
- **Executive Operations – Executive Office**, Reduced personal services, travel, and contractual services for savings of \$156.3 UGF, increased Inter-Agency Receipts by \$99.9, and deleted two vacant positions
- **Executive Operations – Governor's House**, Reduced travel and contractual services for savings of \$12.4 UGF
- **Executive Operations – Contingency Fund**, Reduced expenditure level by \$50.0 to \$550.0 UGF
- **Office of the Governor State Facilities Rent – Governor's Office State Facilities Rent**, Reduced expenditure level by \$30.0 UGF
- **Office of Management and Budget** – Reduced personal services, travel and contractual services for savings of \$43.0 UGF
- **Elections** – Reduced personal services and contractual services by \$60.0 UGF; deleted an administrative clerk position; added one full-time and one part-time position to implement the Toyukak settlement with \$95.0 UGF and \$251.5 Election Fund; and added Statutory Designated Program Receipts of \$29.0 in anticipation of a grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

2016 Legislative Finance Division Reports – House Structure

1. Multi-year Agency Totals – FY2017 Operating Budget

2. Multi-year Allocation Summary (All Funds)
3. Multi-year Allocation Summary (GF Only)
4. Transaction Compare between FY17 Adjusted Base (17Adj Base) and House Subcommittee (House Sub)

There isn't a Transaction Compare report between FY17 Governor Amended (FY17GovAmd) and House Subcommittee (House Sub) as no changes were made to FY17 Governor Amended.

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Mark Neuman, Chair
House Finance Budget Subcommittee for the Office of the Governor